



FY2014 (7/1/13 – 6/30/14) Annual Work Plan Palouse Rock Lake Conservation District

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Mission of the Palouse Rock Lake Conservation District:

To assist the cooperators of the PRLCD, to maximize sustainable productivity, to increase their income while conserving resources (soil, water, air, plants animals, and humans) for now and future generations by making available federal, state, county, city and private programs, resources, technical and scientific information, and educational opportunities.

Natural Resource Priorities

■ **Soil**

- This is designated as a state, regional and local priority
- The NRCS State Resources Assessment 2011:Priority Resource Concerns is the Data Source
- Washington State NRCS, Washington State Department of Ecology, Adams CD, Pine Creek CD, Palouse CD, Spokane CD, Whitman CD are also addressing this issue

■ **Water**

- This is designated as a state, regional and local priority
- The NRCS State Resources Assessment 2011:Priority Resource Concerns is the Data Source
- Washington State NRCS, Washington State Department of Ecology, Adams CD, Pine Creek CD, Palouse CD, Spokane CD, Whitman CD are also addressing this issue

■ **Air Quality**

- This is designated as a state, regional and local priority
- The NRCS State Resources Assessment 2011:Priority Resource Concerns is the Data Source
- Washington State NRCS, Washington State Department of Ecology, Adams CD, Pine Creek CD, Palouse CD, Spokane CD, Whitman CD are also addressing this issue

■ **Vegetation Enhancement**

- This is designated as a state, regional and local priority
- The NRCS State Resources Assessment 2011:Priority Resource Concerns is the Data Source
- Washington State NRCS, Washington State Department of Ecology, Adams CD, Palouse CD, Spokane CD are also addressing this issue

- *Enter overall district natural resource concerns in priority order- use the format below for each priority area. These should be based on the strategies and priority actions identified in your 5-year plan.*

- *Natural resource priority description:*
- *Is this a state and or regional natural resource priority along with being a local priority? If yes, indicate supporting information:*
- *Source of data relied upon to indicate the resource concern:*
- *Other entities engaged in addressing this resource concern:*

Natural resource programs are those intended to address specific, identified natural resource concerns in the district area. District programs are those supporting basic district operations, education and outreach with landowners, engagement with other processes and entities to advance the work of the district, etc. Both program area activities must relate to the district long term goal from 5-year plan. Copy and paste the two program templates as appropriate from page two as many times as needed to produce your Annual Work Plan.

- PRLCD will increase direct seeded acres from 30% to 70% of the cropland acres
- The PRLCD will increase acres of contour grass buffer strips from the current 40 to 50% of cropland acres
- PRLCD will increase documentation of soil loss reduction that is being achieved
- Develop plantings for protection of soil and for wildlife habitat
- Increase the documentation of proper pest and nutrient management
- Document the number of producers that are adopting precision agriculture
- Develop an educational strategy to help change producer attitudes towards direct seeding
- Assist in developing haying, grazing and direct seed take out strategies for CRP takeout

Natural Resource Measurable Result Objective:

- Programmatic Measurable Result Objective:**

- PRLCD will increase documentation of soil loss reduction that is being achieved through monitoring water quality at ten creek sites
- Supporting the direct seed conference and monthly direct seed breakfasts will assist in changing producer attitudes towards direct seed
- Develop 15 CRP take out plans
- Write 60 CRP Plans which will increase documentation of soil loss

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Funding Source(s): *Enter the funding source or sources anticipated to be used for this program area*

Activities for FY2014	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Direct Seed Cost Share for 12 cooperators	April13-March 14	Dan- Rich Cindy	120 day	60,000	
Direct Seed Cost Share/Outreach/Certification Funding source: PNDSA/Spokane CD/PRLCD DOE Grant	July 13-June 14	Dan- Cindy Rich	60 day	30,000	
Identify 6 Cooperators to participate in the 3 year direct seed program Funding source: DOE/PRLCD/Adams CD	Mar 13- June 14	Dan	On Going	60,000	
Assist 15 Cooperators with Direct Seed Implementation and Chopping Funding source: WSCC	July 13- June 14	Dan- Cindy	On Going	17,000	
Direct Seed Cost Share for 8 cooperators Funding source: PRLCD/Pine Creek DOE Grant	Mar 13-Feb 14	Dan- Cindy	On Going	50,000	
Direct Seed Tours: Funding source: PNDSA/Spokane CD/PRLCD	July13-June 14	Dan- Cindy	On Going	30,000	
CRP Take Out 15 cooperators in Adams/Whitman/Spokane/Palouse Rock Lake Funding Source: DOE PRLCD/DIF Grant	April 13-June14	Dan- Cindy	On Going	50,000	
Interview 8 participants in the Direct Seed Cost Share project with Dr. Kate Painter economic analysis of Direct Seed vs Conventional farming systems Funding Source: UI/DOE/PRLCD	May13-April 14	Dan	On Going	3,000	
Direct Seed/Oilseed Conference Funding Source: DOE Grants	June13-Feb 14	Dan- Cindy Danny	On Going	5,000	
Arrange and facilitate 6 Direct Seed Breakfasts Funding Source: DOE Grant	Sept 13-Mar 14	Dan- Danny	On Going	3,000	
Write 60 CRP Plans Funding Source: Conservation Commission/NRCS	May 13-Oct 14	Rich- Brad	90 Days	8,500	

Washington Conservation Districts assisting land managers with their conservation choices



FY2014 (7/1/13 – 6/30/14) Annual Work Plan Palouse Rock Lake Conservation District



Natural Resource Priority Program Area: Water Quality/Water Quality

Goal(s): By the year 2015

- PRLCD Will increase acres of riparian buffer strips from 15% to 50%
- Increase documentation of water quality and quantity improvements
- Have 95% of all identified AFO/CAFO issues resolved by 2015
- Plans that treat water quality will be completed and 50% of cooperators will be in compliance for nutrients and sediments
- Enhance off-site watering facilities for livestock and wildlife

Natural Resource Measurable Result Objective:

- Increase number of miles of riparian buffer strips from 15% to 30%
- Monitor water quality on at least 6 sites.
- Improve water temperature in Palouse River

Programmatic Measurable Result Objective:

- Education booth at two fairs
- Presentation of riparian water quality program at annual meeting
- Install 6 off site water systems
- Monitor Imbler Creek for sediments and nutrients
- Improve irrigation efficiency on 40 acres

Funding Source(s):

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Booth at Palouse Empire Fair and St. John Fair and riparian education at annual meeting Funding Source: PRLCD Implementation	Sept 13-April 14	Dan- Cindy Danny	5 Days	1,000	
Write plans and install 6 off-site water systems Funding Source: DOE Grants	June13-July14	Rich- Jake	On Going	28,000	
Plant 40,000 trees on the main stem Palouse River Funding Source: DOE Grants/FSA	Nov 13-June 14	Rich- Jake	On Going	90,000	
Assist three growers with planning water efficiency projects Funding source: Conservation Commission	June 13-July 14	Rich- Dan	On Going	3,000	

Activities for FY2014	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Soil Testing Lab	Seasonal	Joan	50	\$12,000.00
NAPT Testing Requirements	Quarterly	Joan	3	\$360.00
Billing for Soil Lab	Seasonal	Cindy	4	\$760.00
Monthly Board Meeting Preparation:	Monthly	Cindy	12	\$2300.00
Treasures Report	Monthly	Cindy	1	\$285.00
Board Meeting Minutes	Monthly	Cindy	1	\$2300.00
Board Meeting Agenda	Monthly	Cindy	1	\$23.62
Bill Processing and Coding	Monthly	Cindy	24	\$2300.00
Payment and Blanket Vouchers	Monthly	Cindy	1	\$760.00
Quarterly Taxes	Quarterly	Cindy	3	\$1511.68
FICA				
Employment Security				
Department of Labor & Industries				
Department of Revenue				
Grant Vouchers	Monthly	Cindy	6	\$6800.00
Grant Activity Reporting	6/30 & 12/31	Dan	2	\$274.00
Implementation Grant Application	6/12	Dan	3	\$822.00
Year End Financial Report	5/30/12	Cindy	5	\$9500.00
Plan of Work	9/01/12	Dan & Cindy	3	\$720.00
Report of Accomplishments	5/30/12	Dan & Cindy	2	\$480.00
Habitat Tree/Shrub Billings	2/12-3/12	Cindy	5	\$907.60
Internal Audit	April 12	Board/Cindy	1	\$190.00
State Audit	May 12	Cindy/Auditor	3	\$575.00
Prepare Budget	12/12	Dan	1	\$350.00
Elections	12/12	Cindy	2	\$800.00
Employee Evaluations	12/12	Board/Cindy	1	\$50.00
Review Memoranda of Understandings and Agreements	12	Board/Dan	1	N/A
Receiving and Routing Phone Calls and Mail	Weekly	Cindy	10	\$2270.00
Janitorial	As Needed	Joan	½ day	\$2100.00
Maintenance of District Vehicle	As Needed	Dan	1	\$1274.00
Office Maintenance and Repairs	10/2012	Dan	2	\$900.00
Attend S.E. Area Meetings	10/2012	Board/Dan	1	\$500.00
Attend WACD Meeting	6/2012	Cindy/Dan	3	\$2500.00
Attend WADE Training	As Needed	Cindy/Clint	3	\$2500.00
Attend Engineering Meetings	Monthly	Board/Dan	1	\$400.00
Attend Upper Columbia RC&D Meetings	As Needed	Cindy/Robert	5	\$1600.00
CRP meetings		Dan/Rich/Kurt/Cindy	3	\$1500.00



FY2014 Annual Budget Palouse Rock Lake Conservation District

Budget (7/1/13 - 6/30/14)

DOE PNDSA/Spokane/PRLCD	\$30,000.00	Employees Wages & Benefits	\$169,200.00
Basic Funding	\$6,250.00	CRP Take Out	\$45,000.00
Farm Plan Implementation Grant	\$50,000.00	DOE PRLCD/PCD	\$50,000.00
Supplies	\$25,000.00	Health Benefits	\$25,315.00
DOE CRP Take Out	\$50,000.00	Professional Services	\$20,000.00
DOE Livestock Grant 2	\$75,062.50	Retirement	\$5,750.00
DOE PRLCD/Adams	\$60,000.00	Cultural Review	\$2,500.00
DOE Outreach Grant	\$7,000.00	Communication	\$3,200.00
DOE PRLCD/PCD	\$50,000.00	Matting	\$12,000.00
Matting Contract	\$18,000.00	Travel	\$10,000.00
Burn Permits	\$31,000.00	Planting	\$18,000.00
DOE Direct Seed Cost Share Grant	\$60,000.00	Advertising	\$3,100.00
Trees Purchased	\$3,000.00	Monitoring	\$14,400.00
Direct Seed Cost Share	\$60,000.00	Insurance	\$4,800.00
SIP/Cost Share Fence	\$45,000.00	Utilities	\$4,500.00
SIP/Cost Share, PIP Tree Planting	\$88,426.00	Dues	\$5,800.00
Soil Test Sales	\$7,000.00	Maintenance	\$5,000.00
Rain Guage Sales	\$45.00	Fuel	\$12,500.00
Saving Interest	\$3,100.00	Trees	\$24,000.00
Receivable Interest	\$70.00	Taxes	\$3,525.00
State Revolving Fund	\$450.00	Burn Permits (DOE)	\$20,000.00
Cell Phone	\$0.00	Vehicles, Machinery	\$4,000.00
Sales Tax	\$700.00	Equipment	\$5,000.00
WDFW Internet	\$495.00	Fence Cost	\$20,000.00
Miscellaneous	\$1,000.00	Training	\$4,000.00
TSP	\$14,400.00	DOE PRLCD/Adams	\$60,000.00
		Direct Seed Cost Share	\$60,000.00
PROJECTED REVENUE:	\$655,998.50	PROJECTED EXPENSES:	\$611,590.00

All Funds in this Budget are reflected on known dollar amounts.

